

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> The Executive Protection Program provides security for the Governor.							
<b>FY 2003 Original Appropriation</b>							
3.00 FY 2003 Original Appropriation: SB 1507							
General	2.50	184,600	80,400	0	0	0	265,000
<b>Total</b>	<b>2.50</b>	<b>184,600</b>	<b>80,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>265,000</b>
<b>FY 2003 Total Appropriation</b>							
General	2.50	184,600	80,400	0	0	0	265,000
<b>Total</b>	<b>2.50</b>	<b>184,600</b>	<b>80,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>265,000</b>
<b>Expenditure Adjustments</b>							
6.51 Transfer Between Programs: Transfer in from Patrol and Investigations for payment of officer overtime.							
General	0.00	26,000	0	0	0	0	26,000
<b>Total</b>	<b>0.00</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,000</b>
<b>FY 2003 Estimated Expenditures</b>							
General	2.50	210,600	80,400	0	0	0	291,000
<b>Total</b>	<b>2.50</b>	<b>210,600</b>	<b>80,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>291,000</b>
<b>FY 2004 Base</b>							
General	2.50	210,600	80,400	0	0	0	291,000
<b>Total</b>	<b>2.50</b>	<b>210,600</b>	<b>80,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>291,000</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
General	0.00	2,000	0	0	0	0	2,000
<b>Total</b>	<b>0.00</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	300	0	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 Group and Temporary: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Police, Idaho State  
Executive Protection

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2004 Total Maintenance</b>							
General	2.50	212,900	80,400	0	0	0	293,300
<b>Total</b>	<b>2.50</b>	<b>212,900</b>	<b>80,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>293,300</b>
<b>FY 2004 Gov's Recommendation</b>							
General	2.50	212,900	80,400	0	0	0	293,300
<b>Total</b>	<b>2.50</b>	<b>212,900</b>	<b>80,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>293,300</b>